
PROGRAM NARRATIVE

112 INFORMATION TECHNOLOGY

Date: 12/13/2006

Time: 11:35:31

Program: ITD General Fund Expenditures	Reporting Level: 03-112-001-00-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

There are no specific performance measures developed for this program as it simply used to separate general funds from ITD's internal service funds. See the agency performance measures for applicable performance measures.

PROGRAM STATISTICAL DATA

Educational Technology Council

- Developed the state Educational Technology Plan for 2006 to 2009.
- Conducted educational technology needs assessment in ND schools.
- Administered classroom technology grants to 28 schools.
- Provided leadership for the transition from interim to a permanent director of ND Division of Independent Study.
- Facilitated the development of a statewide contract for K12 data warehouses for schools.
- Directed/facilitated the development of the statewide E-Rate applications for all ND schools.
- Funded and facilitated the statewide implementation of Atomic Learning as a technology training tool for all students and teachers in all North Dakota schools.

Edutech

- hosted over 48,000 email accounts, 275 web sites for schools and education organizations, 360 discussion lists and over 2000 Blackboard accounts.
- provided statewide internet filtering and an anti-virus solution for all public schools.
- provided implementation; training and support services for schools that choose to use PowerSchool as their student information system. Seventy-six school districts implemented PowerSchool hosting over 47,000 students.
- the help desk assisted educators with technology questions and provided support for services such as e-mail, PowerSchool, e-rate and Blackboard. The help desk supported more than 100 requests per day by e-mail and telephone.
- offered workshops in the areas of computer fundamentals, product creation, curriculum integration, videoconferencing use and specific content areas, all available with graduate credit. Over 400 training sessions were held using face to face or videoconferencing delivery.

STAGEnet

STAGEnet currently connects 234 schools.

Geographic Information System (GIS)

The GIS Technical Committee (GISTC) continues to enhance the GIS Hub by adding data and applications and increasing awareness of the Hub by promoting its use, value and functionality. These efforts continue to pay off as indicated by the usage of the GIS Hub. There is an average of 35-40 daily concurrent connections to the GIS Hub database from state agencies. The web applications average over 70,000 hits per month compared to an average of 50,000 hits during the previous year. April 2006 was a record-setting month for the GIS Hub web applications with over 102,000 hits. Data downloads average over 2,800 per month.

The GIS Hub, which is hosted within ITD's infrastructure, is the foundation of GIS work at the state agency level. Although the GIS Hub serves state agencies as a first priority, other levels of government and citizens also benefit from the GIS Hub. Agencies can utilize the GIS Hub infrastructure for applications to be used internally or provided to their constituents, saving them from having to build their own duplicated infrastructure.

In addition to the growth of the GIS Hub, major GIS Initiative accomplishments include:

- Release of the GIS Initiative Strategic Plan which identifies the goals and objectives for the GIS Initiative for the current biennium and for the 2007-2009 Biennium.
- Development of the GIS Professional Services Contract Pool which has a primary benefit of making the procurement of GIS professional services more efficient by leveraging the master contract terms which have already been negotiated with the awarded vendors.
- Adding the Land Department and the Public Services Commission as Associate Members to the GISTC. The addition of these two members reflects the expanding use of GIS within state government

EXPLANATION OF PROGRAM COSTS

The costs within this program include the following:

Salaries and wages and operating expenses for 4 staff positions for maintaining statewide e-government initiatives, the state records management program and enterprise architecture initiatives.

The costs in the Educational Technology Council line item consist primarily of grants to enhance educational opportunities for elementary and secondary education and to provide the Atomic Learning service to all schools in North Dakota. It also includes salaries and wages for the Director of the ETC and a half-time staff position.

The costs in the Edutech line item consist entirely of pass through funds to support the activities of Edutech.

The majority of costs in the STAGEnet line item cover the portion of circuit and infrastructure costs for K-12 schools and libraries that are not covered by reimbursements from the federal E-Rate program. It also includes salaries and wages and operating expenses of two FTE's who directly support the K-12 customer base.

The costs in the Geographic Information System (GIS) line item support the deployment and operation of the the GIS hub and include salaries and wages for 1 FTE.

The costs in the Criminal Justice Information Sharing (CJIS) line item support the deployment and operation of the CJIS hub and include salaries and wages for 2 FTE.

PROGRAM GOALS AND OBJECTIVES

This program is used to track expenditures for general funded appropriations in the Information Technology Department's budget. The services provided within this program include the following:

- Four staff positions for maintaining statewide e-government initiatives, state records management program and enterprise architecture initiatives.
- The Educational Technology Council which coordinates the use of technology and the development of technology systems to enhance educational opportunities for elementary and secondary education.
- Edutech which provides technical support and services to K-12 users of STAGEnet and is responsible for professional development of K-12 administrators and teachers in the use of technology to improve teaching and learning.
- General funds to support the deployment and operation of STAGEnet to the K-12 schools throughout the state. The general funds cover the costs not funded by the Federal E-Rate Program.

- General funds to support the deployment and operation of a centralized Geographic Information System (GIS) hub to make data more easily available and reduce costs by pooling the resources and data used by all levels of government.
- General funds to support the deployment and operation of a centralized Criminal Justice Information Sharing (CJIS) hub to make data more easily available and reduce costs by pooling the resources and data used by all levels of law enforcement agencies.

REQUEST DETAIL BY PROGRAM
112 INFORMATION TECHNOLOGY
Biennium: 2007-2009

Bill#: SB2021

Date: 12/13/2006

Time: 11:35:31

Program: ITD General Fund Expenditures		Reporting Level: 03-112-001-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	301,567	446,552	-23,168	423,384	240,000
OVERTIME	232	10,020	-5,100	4,920	0
FRINGE BENEFITS	85,384	128,410	-2,652	125,758	67,504
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	387,183	584,982	-30,920	554,062	307,504
SALARIES AND WAGES					
GENERAL FUND	387,183	584,982	-30,920	554,062	307,504
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	387,183	584,982	-30,920	554,062	307,504
OPERATING EXPENSES					
TRAVEL	7,132	11,141	0	11,141	0
SUPPLIES - IT SOFTWARE	3,845	12,000	0	12,000	103,368
SUPPLY/MATERIAL-PROFESSIONAL	1,500	0	0	0	0
OFFICE SUPPLIES	0	1,900	0	1,900	0
PRINTING	33	100	0	100	0
IT EQUIP UNDER \$5,000	544	8,450	0	8,450	0
INSURANCE	417	0	0	0	0
RENTALS/LEASES - BLDG/LAND	140	18,000	-3,000	15,000	0
IT - DATA PROCESSING	0	2,500	0	2,500	0
IT-COMMUNICATIONS	1,133	4,418	0	4,418	0
IT CONTRACTUAL SERVICES AND RE	33,268	160,100	0	160,100	0
PROFESSIONAL DEVELOPMENT	5,762	12,000	8,000	20,000	0
OPERATING FEES AND SERVICES	723	1,936	-1,736	200	0
FEES - PROFESSIONAL SERVICES	57,550	1,450	41	1,491	0
OPERATING BUDGET ADJUSTMENT	0	0	0	0	0
TOTAL	112,047	233,995	3,305	237,300	103,368
OPERATING EXPENSES					
GENERAL FUND	112,047	233,995	3,305	237,300	103,368
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	112,047	233,995	3,305	237,300	103,368

REQUEST DETAIL BY PROGRAM
112 INFORMATION TECHNOLOGY
Biennium: 2007-2009

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Program: ITD General Fund Expenditures		Reporting Level: 03-112-001-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

CRIMINAL JUSTICE INFORMATION SHARING	93,772	525,090	158,833	683,923	1,236,212
EDUCATIONAL TECHNOLOGY COUNCIL	784,324	886,597	0	886,597	610,000
EDUTECH	2,540,348	2,652,348	0	2,652,348	70,000
GEOGRAPHIC INFORMATION SYSTEM	578,856	686,980	0	686,980	414,296
WIDE AREA NETWORK	3,305,715	3,395,550	0	3,395,550	242,030
TOTAL	7,303,015	8,146,565	158,833	8,305,398	2,572,538

SPECIAL LINES

GENERAL FUND	7,303,015	8,146,565	158,833	8,305,398	2,572,538
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	7,303,015	8,146,565	158,833	8,305,398	2,572,538

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	7,802,245	8,965,542	131,218	9,096,760	2,983,410
SPECIAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	7,802,245	8,965,542	131,218	9,096,760	2,983,410

FTE EMPLOYEES

8.50	9.50	1.00	10.50	3.00
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FUNDING DETAIL

GENERAL FUND

7,802,245	8,965,542	131,218	9,096,760	2,983,410
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FEDERAL FUNDS

G088 NTIA GRANT	0	0	0	0	0
TOTAL	0	0	0	0	0

SPECIAL FUNDS

780 ISD SERVICE FUND 780	0	0	0	0	0
TOTAL	0	0	0	0	0

CHANGE PACKAGE DETAIL**112 INFORMATION TECHNOLOGY****Biennium: 2007-2009****Bill#: SB2021****Date: 12/13/2006****Time: 11:35:31**

PROGRAM: ITD General Fund Expenditures		REPORTING LEVEL: 03-112-001-00-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	1.00	-326,103	0	254,396	-71,707
1 ITD General Fund Changes	.00	202,925	0	0	202,925
5 Funding Source Changes	.00	254,396	0	-254,396	0
Agency Total	1.00	131,218	0	0	131,218

OPTIONAL REQUEST

7 EduTech Optional Package	.00	70,000	0	0	70,000
8 CJIS Optional	.00	1,236,212	0	0	1,236,212
9 GIS Optional	.00	251,020	0	0	251,020
11 ETC Optional Package	.00	610,000	0	0	610,000
20 Business Intelligence Optional Package	2.00	350,872	0	0	350,872
21 K-12 Video Optional Package	1.00	242,030	0	0	242,030
25 GIS County Support Optional Package	.00	163,276	0	0	163,276
29 ADA Tools	.00	60,000	0	0	60,000
Optional Total	3.00	2,983,410	0	0	2,983,410

PROGRAM NARRATIVE

112 INFORMATION TECHNOLOGY

Date: 12/13/2006

Time: 11:35:31

Program: ITD Federal Fund Expenditures
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Reporting Level: 03-112-002-00-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

There are no specific performance measures developed for this program as it simply used to separate federal funds from ITD's internal service funds. See the agency performance measures for applicable performance measures.

PROGRAM STATISTICAL DATA

There is no specific statistical data developed for this program as it simply used to separate federal funds from ITD's internal service funds. See other programs for applicable program statistical data.

EXPLANATION OF PROGRAM COSTS

Development of the CJIS hub has continued with grants funds available to other state agencies. These funds are accounted for in ITD's special fund operations program. While there are no specific grants yet identified, ITD is asking for spending authority since it intends to pursue grants to supplement state funds in the development of the CJIS infrastructure.

PROGRAM GOALS AND OBJECTIVES

This program is used to track expenditures tied to future grants that may be received during the 2007-2009 biennium. ITD is looking for available grants to supplement funds for CJIS.

Further information about CJIS can be found at www.ndcriminaljustice.com

REQUEST DETAIL BY PROGRAM
112 INFORMATION TECHNOLOGY
Biennium: 2007-2009

Bill#: SB2021

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Program: ITD Federal Fund Expenditures		Reporting Level: 03-112-002-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	9,814	0	0	0	0
FRINGE BENEFITS	2,712	0	0	0	0
TOTAL	12,526	0	0	0	0
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	12,526	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	12,526	0	0	0	0
SPECIAL LINES					
CRIMINAL JUSTICE INFORMATION SHARING	0	500,000	-200,000	300,000	0
TOTAL	0	500,000	-200,000	300,000	0
SPECIAL LINES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	500,000	-200,000	300,000	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	500,000	-200,000	300,000	0
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	12,526	500,000	-200,000	300,000	0
GENERAL FUND	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	12,526	500,000	-200,000	300,000	0
FTE EMPLOYEES	.00	.00	.00	.00	.00
FUNDING DETAIL					
FEDERAL FUNDS					
G088 NTIA GRANT	0	0	0	0	0
G149 CJIS GRANT	12,526	500,000	-200,000	300,000	0
TOTAL	12,526	500,000	-200,000	300,000	0

CHANGE PACKAGE DETAIL**112 INFORMATION TECHNOLOGY****Biennium: 2007-2009****Bill#: SB2021****Date: 12/13/2006****Time: 11:35:31**

PROGRAM: ITD Federal Fund Expenditures	REPORTING LEVEL: 03-112-002-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	0	0
3 ITD Special Fund Changes	.00	0	-200,000	0	-200,000
Agency Total	.00	0	-200,000	0	-200,000

OPTIONAL REQUEST

19 Temp-All New Positions	.00	0	0	0	0
Optional Total	.00	0	0	0	0

PROGRAM NARRATIVE

112 INFORMATION TECHNOLOGY

Date: 12/13/2006

Time: 11:35:31

Program: Independent Study	Reporting Level: 03-112-206-00-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Provide a broad curriculum of elementary, middle level, and high school distance education courses free of time and place constraints. The Division of Independent Study offers 181 courses of which 99 are online to supplement the curricula of the state's schools, meet the individual needs of students, and offer students an opportunity to earn a high school diploma. The Division also sells course materials and site licenses to online courses to public, private, charter, and home schools. During 2005–2006, Division teachers and staff developed and wrote 16 new semester courses.

Maintain a stable course enrollment in order to achieve self-sufficiency by 2010. Course enrollments are expected to increase 2% annually. This is an important factor in reaching self-sufficiency. If this does not happen, self-sufficiency plans may need to be extended.

Provide an alternative opportunity for students to earn a high school diploma. During the 2003–2005 biennium, 312 students received “State of North Dakota High School” diplomas.

Provide courses via the statewide video network to the students and schools of the state. The Division has offered Spanish, and Art via the statewide video network. Currently, we will offer any course to a North Dakota school if that school has 7 or more students willing to participate.

PROGRAM STATISTICAL DATA

During the 2003–2005 biennium, 11,748 students were enrolled in 25,125 distance education courses, 312 students received State of North Dakota High School diplomas, 242,168 lessons and tests were received and evaluated, and 31,195 sets of materials-only were sold.

During 2003–2004, 6086 students were enrolled in 12,931 courses from 50 states and 36 foreign countries. During 2003–2004, 154 students graduated from the Division of Independent Study. During 2003–2004, 1828 of the total 12,931 enrollments were received in the Division's more than 90 online courses.

During 2004–2005, 5662 students were enrolled in 12,194 courses from 49 states and 29 foreign countries. During 2004–2005, 158 students graduated from the Division of Independent Study. During 2004–2005, 1870 of the total 12,194 enrollments were received in the Division's 99 online courses.

Collections are projected to increase from \$4,129,393 in the 2003–2005 biennia to \$4,616,690 for the current 2005–2007 biennium. Revenue from sales of materials to schools was \$458,740 for 2003–2004; \$570,750 for 2004–2005; and \$621,900 for 2005-2006.

The 2005 North Dakota Legislative Assembly appropriated money to the Division of Independent Study for the purpose of developing North Dakota Studies materials for Grades 4 and 8 in print form. It is our intent to take the materials that are being developed during the 2005–2007 biennium for both grade levels and put them online. These materials will be designed for use in the traditional classroom.

EXPLANATION OF PROGRAM COSTS

Salary and fringe benefits represent the largest expense in the Division budget. Presently, 39.7 permanent and various temporary employees are employed at an annual cost of \$2,008,120. That annual salary/benefit amount is expected to increase during the 2007–2009 biennium—particularly the health coverage part of benefits. Unlike many distance education programs, the Division is committed to a resident staff of teachers who provide personal, individualized attention to students, and this commitment has significantly contributed to the success of the program.

Biennial operating costs of \$370,000 in postage are needed for the mailing of course materials to enrolled students, returning evaluated lessons to students, and shipping other various materials from the Division. As more Division students enroll in online courses, postage proportionately decreases. The amount does factor, however, a probable increase in postage rates during the biennium.

Equipment lease/rental of \$150,000 is anticipated using two large photocopying machines in the printing area, two smaller photocopy machines for general office use, and the paragon, mailing machine. There is also a lease for the *SmartMailer* bulk-mailing machine that was added in August 1999.

The office supply line item of \$830,000 is for the purchase and resale of textbooks for the coursework and study guides. The Division continues to sell a considerable amount of materials to public, private, charter, and home schools. In addition, the initial cost of textbooks from publishers has steadily increased in recent years.

Printing is expected to cost \$150,000 for the issuance of four newsletters, two course catalogs, and various brochures sent to middle and high schools in all 50 states. Printing costs continue to increase as a result of an increase in the cost of paper to the printing companies. Although the cost of the Division's major publication, the course catalog, has remained fairly stable, this budgeted amount would address any increases in the upcoming biennium.

The \$46,000 Budget for data and network represents the telephone and network costs billed through North Dakota State University. The telephone interaction between Division teachers and students results in considerable usage.

A travel budget of \$40,530 is needed to cover travel for employees attending conferences, exhibits, presentations, and other meetings. This amount allows for a possible increase in meal and lodging allowances as well as gas prices/state vehicle rates.

As of July 1, 2005, the Division began paying its own utilities. Prior to this date, all utilities including steam heat, electricity, and water have been provided by North Dakota State University. It is important to understand that Thordarson Hall is located on the NDSU campus but is not part of the University or its mission. Fortunately, NDSU Facilities Management has provided the Division an accurate accounting of the actual utility costs. As a result, this budget includes a request of \$25,000 for utilities.

The Division proposes several capital upgrades to the Division's 42-year-old structure – Thordarson Hall. The Division of Independent Study proposes to upgrade and replace the majority of lighting in the original 1962 Thordarson Hall structure. The lighting is original to the building and is in need of an upgrade. As a result of the lighting upgrade, new ceiling tiles will need to be installed. In addition, NDIS proposes to install some new tile and carpet flooring in portions of the building. The total of all improvements will not exceed \$60,000, and this requested amount will be special funds.

The Division's budget does include one, new operating expenditure. TopClass is the current platform used for delivery of our online courses. This current platform needs upgrading. The Division will be changing over to the Blackboard platform during the 2007–2009 biennium. The cost will be \$25,000 per biennium.

This budget reflects a 3% reduction in general fund request. The general fund request for 2007–2009 is \$783,750 compared to \$808,495 for current 2005–2007 biennium. This is qualified, however, with a serious concern about the impact continued health care cost increases may have on this self-sufficiency plan.

Over the last 20 years, the Division's reliance on state general funds has decreased significantly. During the 1981–1983 biennium, for example, the Division had a budget of \$1,750,307 of which \$1,140,647 was general fund—or 65%. For the 2007–2009 biennium, the Division has a budget of \$6,060,371 of which \$783,750 is general fund. This budget request of \$783,750 in general funds represents only 13% of the total request of \$6,060,371.

The director and staff at NDIS, in consultation with the director of the ND ETC, are planning to make NDIS self-supporting by 2010. This will eliminate the need for a general fund appropriation that NDIS now relies on to cover approximately 13% of its expenditures. This self-sufficiency plan is premised on stable to moderate growth for the Division of Independent Study, an accelerated fee structure to build upon an existing cash reserve, and acceptance of the accelerated fee structure by the customer base.

Finally, the self-sufficiency plan is being presented because the Division increasingly has the means and a method by which it can support itself. It is important to note, however, that self-sufficiency is not intended to be a step toward privatization. Clearly, state agency status for the Division has been a major factor in its success and growth throughout its history and especially in the last twenty years. It is essential that the state agency relationship be maintained even under this self-sufficiency model. Neither the ETC nor the Division administration would support privatization.

PROGRAM GOALS AND OBJECTIVES

The North Dakota Division of Independent Study (NDIS) was established in 1935 by the North Dakota Legislative Assembly to provide distance education courses for students in grades K–12 and adults. The NDIS is regionally accredited by the North Central Association Commission on Accreditation and School Improvement (NCA CASI), the Commission on International and Trans-Regional Accreditation (CITA), and is an institutional member of the University Continuing Education Association (UCEA). The NDIS is one of the largest public distance education high schools among the UCEA member institutions.

The NDIS is accredited with commendation by the North Dakota Department of Public Instruction and is governed by and maintains the standards set forth by the North Dakota Educational Technology Council.

PROGRAM OBJECTIVES

1. The Division of Independent Study provides educational opportunity to learners in North Dakota by offering the following:
 - a. A broad curriculum of elementary, middle level, and high school distance education courses free of time and place constraints, enhanced through the use of new instructional technologies and delivery systems. Division courses are currently available in two formats—print-based and online;
 - b. An alternative opportunity for students to earn a high school diploma; and
 - c. Videoconferencing courses to students and schools.

SERVICES PROVIDED

The Division of Independent Study offers 181 courses of which 99 are online to supplement the curricula of the state's schools, meet the individual needs of students, and offer students an opportunity to earn a high school diploma. The Division also sells course materials and site licenses to online courses to public, private, charter, and home schools.

REQUEST DETAIL BY PROGRAM
112 INFORMATION TECHNOLOGY
Biennium: 2007-2009

Bill#: SB2021

Date: 12/13/2006

Time: 11:35:31

Program: Independent Study		Reporting Level: 03-112-206-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

DIVISION OF INDEPENDENT STUDY

TOTAL

4,645,165	6,016,779	43,592	6,060,371	0
4,645,165	6,016,779	43,592	6,060,371	0

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

844,549	1,007,295	-223,545	783,750	0
0	0	0	0	0
3,800,616	5,009,484	267,137	5,276,621	0
4,645,165	6,016,779	43,592	6,060,371	0

PROGRAM FUNDING SOURCES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

PROGRAM FUNDING TOTAL

844,549	1,007,295	-223,545	783,750	0
0	0	0	0	0
3,800,616	5,009,484	267,137	5,276,621	0
4,645,165	6,016,779	43,592	6,060,371	0

FTE EMPLOYEES

39.70	39.70	.00	39.70	.00
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FUNDING DETAIL

GENERAL FUND

844,549	1,007,295	-223,545	783,750	0
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SPECIAL FUNDS

274 INDEPENDENT STUDY OPERATING FD 274

TOTAL

3,800,616	5,009,484	267,137	5,276,621	0
3,800,616	5,009,484	267,137	5,276,621	0

CHANGE PACKAGE DETAIL**112 INFORMATION TECHNOLOGY****Biennium: 2007-2009****Bill#: SB2021****Date: 12/13/2006****Time: 11:35:31**

PROGRAM: Independent Study	REPORTING LEVEL: 03-112-206-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-223,545	0	340,917	117,372
2 DIS Budget Changes	.00	0	0	-73,780	-73,780
Agency Total	.00	-223,545	0	267,137	43,592

PROGRAM NARRATIVE

112 INFORMATION TECHNOLOGY

Date: 12/13/2006

Time: 11:35:31

Program: ITD Special Fund Expenditures	Reporting Level: 03-112-780-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

See the agency performance measures for applicable performance measures.

PROGRAM STATISTICAL DATA

ITD currently provides information technology services for approximately 584 customers including state agencies, higher education, political subdivisions, libraries and the K-12 education community.

In September 2006 ITD published Annual Report detailing specific accomplishments and performance measures. The report can be found at www.nd.gov/itd/pubs.

EXPLANATION OF PROGRAM COSTS

ITD operates as an internal service fund. Accordingly, the department is funded through a process of defining and assessing a fair and equitable billing structure for services that provides for payback of the initial investments and ongoing operations. This is accomplished by determining the actual cost of providing a specific service and establishing a unit rate for that service. ITD is committed to quality service in a timely manner for a reasonable cost.

The majority of the costs for this program are people costs and the cost of the network and computing infrastructure. The demand for more bandwidth and application hosting capacity continues to grow as we expand the delivery of services via the e-government model. The industry is experiencing substantial increases in software costs as it is tied closely to people costs. The large software vendors charge out their software licenses based on the size and number of processors.

PROGRAM GOALS AND OBJECTIVES

ITD strives to function as an extension of our customers information technology divisions and align ourselves with the business goals of our customers. We are committed to being proactive in an effort to assist our customers in using technologies to effectively and efficiently accomplish their goals and objectives.

The services ITD provides impact and support the technology, education and economic development pillars established by the Hoeven Administration for building a better future for North Dakota. Technology can eliminate the distance barrier for North Dakota, enabling us to do business worldwide. Technology links people and businesses, schools and government, in ways never before seen, creating vital new opportunities for all North Dakota people.

In support of the pillars noted above ITD provides a wide-variety of services to state agencies, higher education, school districts and political subdivisions. These include the following:

- Information technology planning guidance and assistance.
- Enterprise architecture standards, policies and guidelines.
- A secure broadband wide area network infrastructure capable of handling the data and video needs for state agencies, political subdivisions and the education community.
- A secure computer services hosting infrastructure - via the network infrastructure users have access to ITD data centers which house mainframe computers, AS/400 computers and other networked computers including web servers, e-mail servers and application servers. ITD has designed the data center to be operational 24 hours a day, 7 days a week with a secondary data center for fail-over and recovery purposes.
- Software development for e-government and legacy systems.
- Telephone systems and long distance services.
- Records management standards and guidelines for paper and electronic records

REQUEST DETAIL BY PROGRAM**112 INFORMATION TECHNOLOGY****Biennium: 2007-2009****Bill#: SB2021****Date: 12/13/2006****Time: 11:35:31**

Program: ITD Special Fund Expenditures		Reporting Level: 03-112-780-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	18,325,771	21,657,092	197,274	21,854,366	4,180,464
SALARY BUDGET ADJUSTMENT	0	0	0	0	0
SALARIES - OTHER	0	15,000	-15,000	0	0
TEMPORARY SALARIES	0	300,000	-268,000	32,000	0
OVERTIME	562,931	859,920	-63,120	796,800	0
FRINGE BENEFITS	5,305,358	6,264,180	201,460	6,465,640	1,219,344
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	24,194,060	29,096,192	52,614	29,148,806	5,399,808
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	24,194,060	29,096,192	52,614	29,148,806	5,399,808
TOTAL	24,194,060	29,096,192	52,614	29,148,806	5,399,808
OPERATING EXPENSES					
TRAVEL	327,062	472,860	0	472,860	0
SUPPLIES - IT SOFTWARE	8,940,166	11,268,735	791,202	12,059,937	6,847,860
SUPPLY/MATERIAL-PROFESSIONAL	58,208	125,038	0	125,038	0
OFFICE SUPPLIES	80,343	111,586	0	111,586	0
POSTAGE	7,401	8,552	0	8,552	0
PRINTING	53,370	61,297	0	61,297	0
IT EQUIP UNDER \$5,000	889,667	1,213,320	824,786	2,038,106	50,000
OTHER EQUIP UNDER \$5,000	60,890	300,958	73,126	374,084	0
OFFICE EQUIP & FURN SUPPLIES	25,422	2,000	0	2,000	0
UTILITIES	0	20,000	80,000	100,000	0
INSURANCE	96,261	82,684	0	82,684	0
RENTALS/LEASES-EQUIP & OTHER	114,961	122,265	2,408,135	2,530,400	0
RENTALS/LEASES - BLDG/LAND	922,492	1,193,374	200,000	1,393,374	0
REPAIRS	1,010,770	875,961	0	875,961	0
IT - DATA PROCESSING	208,346	131,074	0	131,074	0
IT-COMMUNICATIONS	5,906,318	6,730,277	-1,080,665	5,649,612	2,900,000
IT CONTRACTUAL SERVICES AND RE	13,348,815	18,178,402	-1,165,192	17,013,210	5,020,500
PROFESSIONAL DEVELOPMENT	721,993	666,456	0	666,456	0
OPERATING FEES AND SERVICES	88,264	131,289	0	131,289	0

REQUEST DETAIL BY PROGRAM

112 INFORMATION TECHNOLOGY

Biennium: 2007-2009

Bill#: SB2021

Date: 12/13/2006

Time: 11:35:31

Program: ITD Special Fund Expenditures		Reporting Level: 03-112-780-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
FEES - PROFESSIONAL SERVICES	101,242	114,680	0	114,680	0
MISCELLANEOUS EXPENSES	0	7,009,343	-7,009,343	0	0
OPERATING BUDGET ADJUSTMENT	0	0	0	0	0
TOTAL	32,961,991	48,820,151	-4,877,951	43,942,200	14,818,360
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	32,961,991	48,820,151	-4,877,951	43,942,200	14,818,360
TOTAL	32,961,991	48,820,151	-4,877,951	43,942,200	14,818,360
CAPITAL ASSETS					
OTHER CAPITAL PAYMENTS	0	5,392,163	14,912	5,407,075	0
EQUIPMENT OVER \$5000	291,869	100,000	2,600	102,600	0
IT EQUIPMENT OVER \$5000	3,094,985	4,869,000	773,000	5,642,000	993,575
TOTAL	3,386,854	10,361,163	790,512	11,151,675	993,575
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	3,386,854	10,361,163	790,512	11,151,675	993,575
TOTAL	3,386,854	10,361,163	790,512	11,151,675	993,575
SPECIAL LINES					
CRIMINAL JUSTICE INFORMATION SHARING	127,593	1,500,000	-1,320,000	180,000	0
ERP SYSTEM	18,889,813	0	0	0	0
WIDE AREA NETWORK	306,426	4,147,400	-3,739,400	408,000	0
TOTAL	19,323,832	5,647,400	-5,059,400	588,000	0
SPECIAL LINES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	19,323,832	5,647,400	-5,059,400	588,000	0
TOTAL	19,323,832	5,647,400	-5,059,400	588,000	0

REQUEST DETAIL BY PROGRAM

112 INFORMATION TECHNOLOGY

Biennium: 2007-2009

Bill#: SB2021

Date: 12/13/2006

Time: 11:35:31

Program: ITD Special Fund Expenditures		Reporting Level: 03-112-780-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

PROGRAM FUNDING SOURCES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	79,866,737	93,924,906	-9,094,225	84,830,681	21,211,743
PROGRAM FUNDING TOTAL	79,866,737	93,924,906	-9,094,225	84,830,681	21,211,743

FTE EMPLOYEES	207.00	216.00	-2.00	214.00	38.00
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FUNDING DETAIL

GENERAL FUND	0	0	0	0	0
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SPECIAL FUNDS

780 ISD SERVICE FUND 780	79,866,737	93,924,906	-9,094,225	84,830,681	21,211,743
TOTAL	79,866,737	93,924,906	-9,094,225	84,830,681	21,211,743

CHANGE PACKAGE DETAIL

112 INFORMATION TECHNOLOGY

Biennium: 2007-2009

Bill#: SB2021

Date: 12/13/2006

Time: 11:35:31

PROGRAM: ITD Special Fund Expenditures		REPORTING LEVEL: 03-112-780-00-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-2.00	0	0	-10,454,549	-10,454,549
3 ITD Special Fund Changes	.00	0	0	1,360,324	1,360,324
Agency Total	-2.00	0	0	-9,094,225	-9,094,225

OPTIONAL REQUEST

6 MMIS Replacement Optional Package	15.00	0	0	13,452,235	13,452,235
10 BND Position Transfer	4.00	0	0	650,910	650,910
12 K-12 Data Warehouse Optional Package	.00	0	0	83,515	83,515
13 ConnectND/Powerschool Optional Package	1.00	0	0	175,436	175,436
14 Expanded Hosting Services Optional Package	1.00	0	0	167,030	167,030
15 Security Optional Package	1.00	0	0	155,818	155,818
16 EDMS Optional Package	2.00	0	0	334,060	334,060
17 VoIP Implementation	1.00	0	0	175,436	175,436
18 HE Patch Management Optional Package	1.00	0	0	175,436	175,436
20 Business Intelligence Optional Package	1.00	0	0	1,283,515	1,283,515
21 K-12 Video Optional Package	2.00	0	0	269,600	269,600
22 Higher Ed Firewall Administration Optional Packag	.00	0	0	0	0
23 Quality Assurance Optional Package	3.00	0	0	509,496	509,496
24 Northern Tier Optional Package	1.00	0	0	1,067,030	1,067,030
26 Administrative Support Optional Package	1.00	0	0	108,566	108,566
27 Desktop Support Optional Package	3.00	0	0	475,866	475,866
28 Cell Phone Administration Optional Package	1.00	0	0	2,127,794	2,127,794
Optional Total	38.00	0	0	21,211,743	21,211,743